

Administrative & Legal Services

	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget	% Change Original 2001 / Adopted 2002
<u>Expenditure by Activity:</u>							
Board of Supervisors	150,966	204,443	203,945	224,322	237,822	237,470	5.86%
County Administration	253,774	320,622	302,352	334,645	334,645	300,684	-10.15%
Public Info/Comm Rel	384,896	276,890	199,105	202,076	202,076	208,630	3.24%
Video Services	-	-	136,288	160,404	188,404	232,472	44.93%
County Attorney	272,865	271,526	217,198	280,019	280,019	282,785	0.99%
Total Expenditures	1,062,501	1,073,481	1,058,888	1,201,466	1,242,966	1,262,041	5.04%
<u>Expenditure By Category:</u>							
Personnel Services	817,054	846,876	835,824	931,191	972,691	947,581	1.76%
Contractual Services	85,757	87,701	80,317	98,920	98,920	116,130	17.40%
Internal Services	18,189	17,441	14,383	20,810	20,810	19,510	-6.25%
Other Charges	83,908	79,609	79,879	103,970	103,970	103,725	-0.24%
Materials & Supplies	18,400	21,191	28,118	28,900	28,900	32,820	13.56%
Capital Outlay	36,709	18,163	20,531	15,675	15,675	40,275	156.94%
Contributions	2,484	2,500	-	2,000	2,000	2,000	0.00%
Chargeouts	-	-	(164)	-	-	-	0.00%
Total Expenditures	1,062,501	1,073,481	1,058,888	1,201,466	1,242,966	1,262,041	5.04%
							% of Total FY2002 Funding Sources
<u>Funding Sources:</u>							
Local Support	1,062,501	1,073,481	1,058,888	1,201,466	1,214,966	1,209,140	95.81%
School Support	-	-	-	-	28,000	52,901	4.19%
Total Funding Sources	1,062,501	1,073,481	1,058,888	1,201,466	1,242,966	1,262,041	100.00%

